Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Education

DEPARTMENT OF EDUCATION

SUPPLEMENTARY INFORMATION

FOR

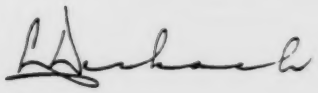
LEGISLATIVE REVIEW

1988/89 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education and is intended to provide additional background information which should complement the information already contained in the printed main estimates for the Department. The contents of this supplement are organized into three parts. The first part contains an overview of the Department of Education's 1988/89 budget requirements. The second part provides financial analysis, including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations for each cross-reference to the printed main estimates. Part three includes a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.



The Honourable Len Derkach
Minister of Education

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibiliy to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial employees.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference and/or convention registration fees, incidental allowances).

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION

MINISTER

The Honourable Len Derkach

DEPUTY MINISTER

Dr. Glenn Nicholls

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education is to ensure that Manitobans have equitable access to a full range of high quality education programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkages with our social and economic systems.

The overall responsibilities of the Minister of Education and the Department include:

- setting priorities for, and allocating funds to the public school system and to post-secondary institutions in the Province;
- providing policy direction on matters relating to the administration of the education system;
- identifying broad educational goals and the overall legislative and regulatory structure for the education system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational institutions and organizations to ensure that all Manitobans have access to a high quality education;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of organizations and governmental bodies.

Manitoba's commitment to education includes funding of elementary and secondary schools, three community colleges, three universities and St. Boniface College.

DEPARTMENTAL OVERVIEW (cont'd)

I Elementary & Secondary Schools

There are 54 school divisions and remote school districts, 4 special revenue school districts, as well as 48 independent schools presently receiving funding from the Province. In 1988/89, $686 million will be provided to support these divisions, districts and schools and educational organizations, $453 million is voted in 16-3, Financial Support to Schools, $20 million in 16-8B(2) Capital Support to School Divisions, $206 million is paid through the Education Support Levy, and $7 million is funded out of the Public Schools' Finance Board surplus.

Public school enrollment in September, 1987 was 199,390 which is an increase of 332 pupils over last year. After declining from 1971 to 1985, enrollment has now risen for two consecutive years.

A significant increase in enrollment in secondary grades (9-12) was the main reason for the overall rise in enrollment. An increase of 946 in the number of grade 12 students combined with marginal declines in each of grades 9-11 to raise secondary grade enrollment by 821.

Enrollment in elementary grades (1-8) continued to decline. Overall, there were 373 fewer pupils with grade 6 losing the most (439). However, enrollment in grades 1-3 grew by 221, with grade 1 having the largest increase (88).

Based on past retention rates it is projected that public school enrolment in 1992 will rise to 201,300. Total private school enrolment is 9,800 in 1987/88 with future enrolments projected at 10,150 by 1992.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. They will receive Provincial funding totalling $49.8 million including $1.6 million for capital expenditures in 1988/89.

During 1987/88 community college enrolment totalled 34,618 students of which 19,551 were in evening school and 15,067 were in full and part-time day programs.

Students choose between one year certificate, two year diploma, or three-year integrated programs in the areas of trades and technologies, applied arts and business, health sciences and continuing education.

III Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and St. Boniface College. In 1988/89 the Province will provide $184 million in grants to universities and the College, of which $7 million is for Capital.

In 1987/88 enrolment in the universities and St. Boniface College was comprised of 20,185 full-time students and 24,760 part-time students, as at October 1, 1987.

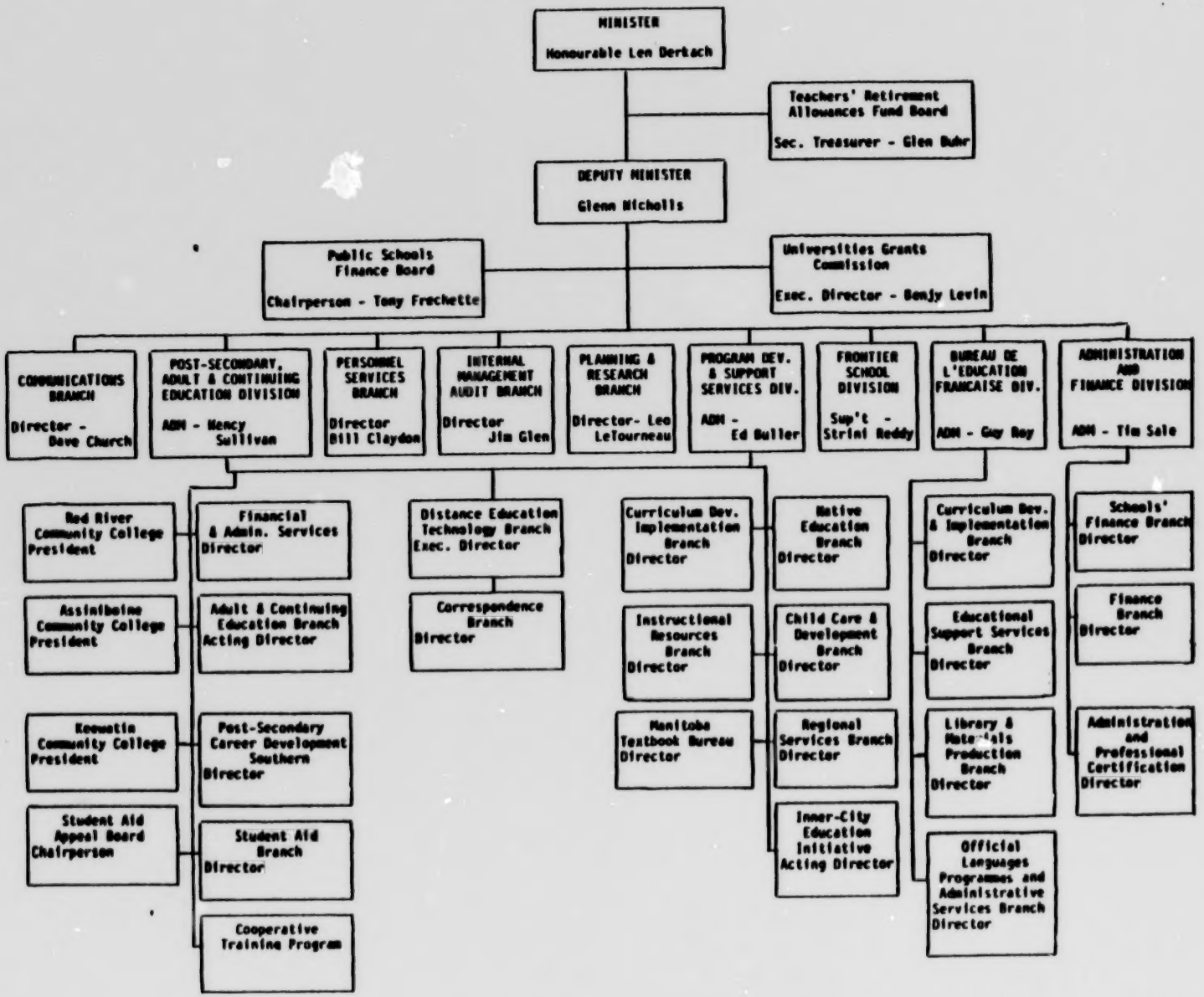
These institutions offer a total of 342 undergraduate degree programs, 116 graduate degree programs, 6 diploma programs, and 4 certificate programs.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION

- Blind Persons' and Deaf Persons' Maintenance and Education Act
- Education Administration Act
- Public Schools Act.
- Public Schools Finance Board Act.
- Teachers' Pension Act.
- Teachers' Society Act.
- Private Vocational Schools Act.
- Universities Establishment Act.
- Universities Grants Commission Act.
- University of Manitoba Act.

ORGANIZATION CHART - MANITOBA EDUCATION


MINISTER
Honourable Len Derkach
Teachers' Retirement Allowances Fund Board
Sec. Treasurer - Glen Buhr
DEPUTY MINISTER
Glenn Nicholls
Public Schools Finance Board
Chairperson - Tony Frechette
Universities Grants Commission
Exec. Director - Benjy Levin
COMMUNICATIONS BRANCH
Director - Dave Church
POST-SECONDARY, ADULT & CONTINUING EDUCATION DIVISION
ADM - Nancy Sullivan
PERSONNEL SERVICES BRANCH
Director Bill Claydon
INTERNAL MANAGEMENT AUDIT BRANCH
Director Jim Glen
PLANNING & RESEARCH BRANCH
Director- Leo LeTourneau
PROGRAM DEV. & SUPPORT SERVICES DIV.
ADM - Ed Buller
FRONTIER SCHOOL DIVISION
Sup't - Srini Reddy
BUREAU DE L'EDUCATION FRANCAISE DIV.
ADM - Guy Roy
ADMINISTRATION AND FINANCE DIVISION
ADM - Tim Sale
Red River Community College President
Assiniboine Community College President
Keewatin Community College President
Student Aid Appeal Board Chairperson
Financial & Admin. Services Director
Adult & Continuing Education Branch Acting Director
Post-Secondary Career Development Southern Director
Student Aid Branch Director
Cooperative Training Program
Distance Education Technology Branch Exec. Director
Correspondence Branch Director
Curriculum Dev. Implementation Branch Director
Instructional Resources Branch Director
Manitoba Textbook Bureau Director
Native Education Branch Director
Child Care & Development Branch Director
Regional Services Branch Director
Inner-City Education Initiative Acting Director
Curriculum Dev. & Implementation Branch Director
Educational Support Services Branch Director
Library & Materials Production Branch Director
Official Languages Programmes and Administrative Services Branch Director
Schools' Finance Branch Director
Finance Branch Director
Administration and Professional Certification Director

SCHEDULE 2

July 29, 1988

SCHEDULE 3

DEPARTMENT OF EDUCATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1987/88			Year Ending March 31/89
$ 3,880,100	1.	Administration & Finance.....	$ 4,192,300
23,488,000	2.	Statutory Boards & Commissions	26,544,400
436,217,200	3.	Financial Support - Schools	452,845,900
19,101,300	4.	Program Development Support Services	20,500,100
72,744,700	5.	Post-Secondary, Adult and Continuing Education.....	77,702,600
169,728,600	6.	Universities Grants Commission.....	177,392,500
3,581,700	7.	Bureau de l'éducation française.....	3,846,500
26,454,600	8.	Expenditures Related to Capital.....	28,566,100
$755,196,200*		TOTAL DEPARTMENTAL EXPENDITURES.....	$791,590,400

* RECONCILIATION STATEMENT

DETAILS	1987-88 Estimates
1987-88 Main Estimates	$747,334,200
Transfer of Function to:	
- Executive Council	(37,400)
- Community Services	(11,400)
- Culture, Heritage & Recreation	(32,700)
Allocation of Funds from:	
- Government Services	293,700
- Manitoba Jobs Fund	7,649,900
1987-88 Adjusted Vote	$755,196,200

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
1988/89

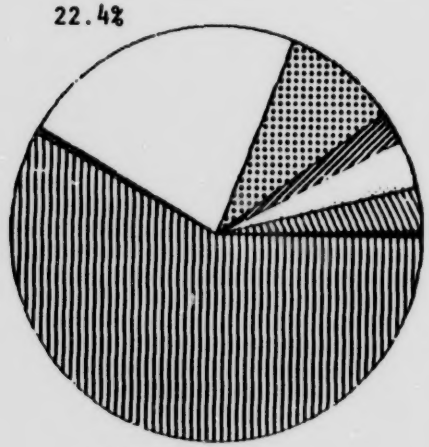

Universities Grants Commission - 22.4%
Administration & Finance - .5%
Financial Support - Schools - 57.2%
9.8% - Post-Secondary, Adult & Continuing Education
2.6% - Program Development Support Services
3.6% - Expenditure Related to Capital
3.4% - Statutory Boards and Commissions
.5% - Bureau de l'éducation française

CHART 1

SCHEDULE 4

DEPARTMENT OF EDUCATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT		ADJUSTED VOTE 1987/88		YEAR ENDING March 31, 1989
SALARIES (Details on Schedule 5)		$ 59,395,000		$ 64,281,300
OPERATING EXPENDITURES	$51,557,400		$58,341,100	
Less: Recoverable from other Appropriations	(8,582,400)	42,975,000	(9,658,900)	48,682,200
GRANTS		626,371,600		650,060,800
CAPITAL		26,454,600		28,566,100
TOTAL FOR DEPARTMENT		$755,196,200		$791,590,400

SCHEDULE 5

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	1988/89 SY	1988/89 SALARIES
41	16-1	ADMINISTRATION & FINANCE				
	16-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	16-1(b)	Executive Support[1]	10.00	323,600	9.00	311,100
	16-1(c)	Research & Planning	10.00	372,900	10.00	385,300
	16-1(d)	Personnel Services	8.00	247,200	8.00	270,800
	16-1(e)	Financial Services	40.26	1,338,800	40.26	1,469,000
	16-1(f)	Communications	5.00	156,200	5.00	179,200
	16-1(g)	Administration & Professional Certification Services	23.26	743,200	25.26	893,900
		TOTAL	98.00	3,202,500	99.00	3,529,900
44	16-4	PROGRAM DEVELOPMENT SUPPORT SERVICES				
	16-4(a)	Division Administraton	4.00	182,100	4.00	200,400
	16-4(b)	Curriculum Development and Implementation[3]	58.06	2,266,200	57.06	2,407,400
	16-4(c)	Native Education	13.00	476,900	13.00	531,600
	16-4(d)	Manitoba School for the Deaf	69.44	2,308,300	69.44	2,484,800
	16-4(e)	Child Care and Development	113.26	4,009,800	113.26	4,294,400
	16-4(f)	Instructional Resources	34.00	818,700	34.00	919,900
	16-4(g)	Distance Education and Technology	43.22	1,322,700	45.22	1,483,800
	16-4(h)	Regional Services	11.00	496,600	10.00	499,100
	16-4(j)	Inner-City Education Initiative	6.00	236,700	6.00	264,500
		TOTAL	352.46	12,118,000	352.46	13,085,900

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	1988/89 SY	1988/89 SALARIES
45	16-5	POST SECONDARY, ADULT AND CONTINUING EDUCATION				
	16-5(a)	Executive Support	8.00	309,700	8.00	372,500
	16-5(b)	Financial and Administrative Services	18.27	594,600	18.27	634,000
	16-5(c)	Red River Community College	743.41	26,353,100	736.38	27,597,000
	16-5(d)	Assiniboine Community College	185.25	6,644,700	183.25	7,123,300
	16-5(e)	Keewatin Community College	125.21	4,476,900	123.21	4,725,600
	16-5(f)	Cooperative Training Program	2.00	73,100	2.00	78,400
	16-5(g)	Student Aid	48.00	1,185,300	48.00	1,342,000
	16-5(h)	Student Aid Appeal Board	3.39	106,000	3.39	115,300
	16-5(J)	Northern Development Agreement	19.26	545,000	19.26	591,300
	16-5(k)	Canada-Manitoba Core Area Agreement	33.00	-	20.00	-
	16-5(m)	Adult & Continuing Education	9.00	329,100	8.00	295,300
	16-5(n)	Post Secondary Career Development	8.00	291,200	8.00	309,900
	16-5(p)	Market Driven Training	50.39	-	40.00	1,250,000
	16-5(q)	Northern Training and Employment Agency	33.34	1,133,700	33.34	1,133,700
		TOTAL	1,288.44	42,042,400	1,253.02	45,568,300
46	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	208,900	5.00	213,800
		TOTAL	5.00	208,900	5.00	213,800
47	16-7	BUREAU DE L'EDUCATION FRANCAISE				
	16-7(a)	Division Administration	2.00	112,100	2.00	115,500
	16-7(b)	Curriculum Development and Implementation	17.26	803,700	16.26	791,700
	16-7(c)	Educational Support Services	4.26	220,500	4.26	226,300
	16-7(d)	Official Languages Programs and Administrative Services	15.00	348,200	14.00	367,000
	16-7(e)	Library and Material Production	13.00	338,700	14.00	382,900
		TOTAL	52.00	1,823,200	51.00	1,883,400
	16	**TOTAL FOR DEPARTMENT OF EDUCATION**	1,796.38	59,395,000	1,760.48	64,281,300

DEPARTMENT OF EDUCATION
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	10.00	555,200	46.00	1,822,300	43.00	1,093,200	99.00	3,470,700
PROGRAM DEVELOPMENT SUPPORT SERVICES	13.00	767,100	247.18	10,083,500	92.28	2,143,000	352.46	12,993,600
POST-SECONDARY, ADULT AND CONTINUING EDUCATION	16.00	967,400	839.42	33,817,800	397.12	11,220,300	1,253.02	46,005,500
UNIVERSITIES GRANTS COMMISSION	1.00	60,000	2.00	103,000	2.00	50,800	5.00	213,800
BUREAU DE L'EDUCATION FRANCAISE	5.00	279,800	37.00	1,418,900	9.00	184,700	51.00	1,883,400
TOTAL	45.00	2,629,500	1,172.08	47,245,500	543.40	14,692,000	1,760.48	64,567,000

NOTE 1: Reconciliation of Amount of Salaries on Schedule 5.

Total Salaries Costs for above	$64,567,000
Other Benefits	392,600
Allowance for staff turnover	(530,500)
Recoverable from enabling vote	(147,800)
	$64,281,300

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
1988/89

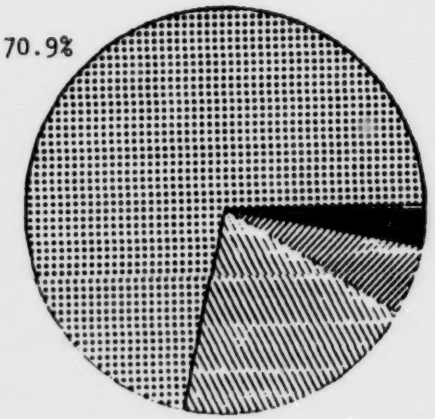
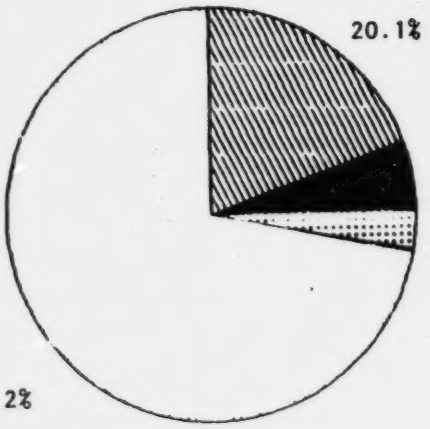

Post-Secondary, Adult & Continuing Education - 70.9%
.3% - Universities Grants Commission
2.9% - Bureau de l'éducation française
5.5% - Administration & Finance
20.4% - Program Development Support Services

CHART 2

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY MAIN APPROPRIATION
1988/89



- Program Development Support Services 20.1%
- Administration & Finance 5.6%
- Bureau de l'éducation française 2.9%
- Universities Grants Commission .3%
- Post-Secondary, Adult & Continuing Education 71.2%

CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$3,880,100	.....1.	ADMINISTRATION & FINANCE.....	$4,192,300	41

- Consists of the central administrative, financial and computer services necessary for the operating programs of the Ministry. Provides strategic and operational planning and policy support for the Department; maintains records of teacher qualifications and certification and student academic records.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	382,800	Executive Support	378,200	2
1(c)	467,700	Research & Planning	480,200	3
1(d)	272,900	Personnel Services	296,500	4
1(e)	1,439,600	Financial Services	1,547,800	5
1(f)	244,600	Communications	282,500	6
1(g)	1,051,900	Administration and Professional Certification	1,186,500	7
	$3,880,100		$4,192,300	

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

SUB-APPROPRIATION NUMBER 1(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 1(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide leadership and coordination of the Manitoba Education System for the purpose of providing a range of high quality education programs and support services.

- To provide management direction to the Department and to ensure efficient operation of the Department.

ACTIVITY IDENTIFICATION

- Provides leadership, direction and coordination to all divisions of Manitoba Education.

- Advises the Minister on aspects of policy affecting the Department.

EXPECTED RESULTS

- Effective and smooth operation of Manitoba Education.

- Delivery of administrative services to the offices of the Minister and Deputy Minister.

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	70,000	1.00	76,300
Professional/Technical	3.00	114,900	3.00	117,300
Administrative Support	6.00	138,700	5.00	117,500
Total Salaries	10.00	323,600	9.00[1]	311,100
Other Expenditures				
Transportation		31,000		36,300
Communications		16,400		16,400
Supplies and Services		7,000		7,000
Other Operating		4,800		7,400
Total Other Expenditures		59,200		67,100
TOTAL EXPENDITURES		382,800		378,200

1. A staffing level of five administrative support positions, which has been maintained over the last several years, was temporarily increased to six for a portion of 1987/88 due to a temporary transfer.

ADMINISTRATION AND FINANCE

RESEARCH AND PLANNING

SUB-APPROPRIATION NUMBER 1(c)

REFERENCE NUMBER 3

OBJECTIVES

- To increase the capacity of Manitoba's education system to respond to existing and emerging needs through effective policy and program decisions.

- To facilitate a results-oriented approach within the department.

ACTIVITY IDENTIFICATION

- Coordinates the department's planning process (strategic, mid-term and operational planning) and inter-branch and inter-divisional planning committees.

- Conducts surveys, program evaluations and reviews of departmental programs and services.

- Analyzes trends, policies and programs and conducts policy-oriented research; develops policy options.

- Consults with members of branches, school divisions and external organizations concerning research methodologies, data entry and analysis.

- Disseminates reports, information, articles and summaries throughout the department and to key stakeholders in the education system.

EXPECTED RESULTS

- Appropriate responses to existing and emerging needs through departmental and organizational access to and use of the following in decision making: timely, accurate and relevant data and reports; policy analyses and formulations prepared by the branch; the findings of studies and of program evaluations and reviews conducted by the branch; relevant information obtained from other jurisdictions.

- Implementation of an effective planning process.

ADMINISTRATION AND FINANCE

RESEARCH AND PLANNING

1(c)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	55,700	1.00	53,300
Professional/Technical	7.00	274,900	7.00	281,800
Administrative Support	2.00	42,300	2.00	50,200
Total Salaries	10.00	372,900	10.00	385,300
Other Expenditures				
Transportation		6,500		6,500
Communications		15,300		15,400
Supplies and Services		49,000		49,000
Other Operating		24,000		24,000
Total Other Expenditures		94,800		94,900
TOTAL EXPENDITURES		467,700		480,200

ADMINISTRATION & FINANCE

PERSONNEL SERVICES

SUB-APPROPRIATION NUMBER 1(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide Departmental management with a comprehensive personnel/ payroll service.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- The department's staffing requirements will be met in a timely and efficient manner consistent with the provisions of the Civil Service Commission's delegation of staffing authority and applicable government policies, procedures and priorities.

- Position classification issues will be identified and resolved in a timely manner consistent with the policies and procedures of the Civil Service Commission and the operational requirements of the department.

- Areas of conflict or potential conflict between management and staff will be identified and resolved in a timely manner consistent with the provisions of the Collective Agreement and the operational requirements of the department.

- The effectiveness of management and staff and departmental programs will be increased through access to staff development and related informational programs delivered by the department, the Civil Service Commission and other agencies.

- The objectives of the government personnel programs, including the Affirmative Action Program, will be implemented in an efficient and effective manner.

- Personnel and payroll controls and documentation requirements will be implemented in an accurate and timely manner consistent with established policies and procedures.

ADMINISTRATION AND FINANCE

PERSONNEL

1(d)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	51,400	1.00	55,400
Professional/Technical	2.00	73,000	2.00	77,200
Administrative Support	5.00	122,800	5.00	132,800
	8.00	247,200	8.00	265,400
Other Benefits	-	-	-	5,400
Total Salaries	8.00	247,200	8.00	270,800
Other Expenditures				
Transportation		5,000		5,000
Communications		11,000		11,000
Supplies and Services		8,600		8,600
Other Operating		1,100		1,100
Total Other Expenditures		25,700		25,700
TOTAL EXPENDITURES		272,900		296,500

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

SUB-APPROPRIATION NUMBER 1(e)

REFERENCE NUMBER 5

I Schools' Finance Branch

OBJECTIVES

- To provide administrative and accounting services to the Public Schools Finance Board.
- To provide research associated with the evaluation of current and proposed financing models.
- To provide technical assistance to school divisions in the area of accounting as well as providing statistical and financial data.
- To provide a pupil transportation system.

ACTIVITY IDENTIFICATION

- Includes estimating, disbursing and accounting functions related to the Government Support to Education Program (G.S.E.).
- Provides assistance in accounting to school divisions on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Provides management and support services to the Department which includes preparation of policy papers, draft legislation and regulations, and financial analysis.
- Coordinates purchase of school buses for an adequate pupil transportation system.

EXPECTED RESULTS

- School divisions will be provided with accurate, timely and equitable financial and regulatory support under the various funding programs of Government.
- Continued provision of pupil transportation program.
- Operation of an equitable school finance program and maintenance.

II Finance Branch

OBJECTIVES

- To provide functional expertise for financial plans, systems and processes within the Department.

ACTIVITY IDENTIFICATION

- Provides effective financial controllership to the Department.
- Supports the processes relating to the allocation of resources to and throughout the Department.
- Increases the efficiency of the budgeting and accounting processes throughout the Department.

EXPECTED RESULTS

- The existence of effective financial systems throughout the Department.
- Financial accountability which ensures the protection of the Department's assets.

III Internal Audit

OBJECTIVES

- To provide the Deputy Minister and Manitoba Education with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management processes, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Boards and Agencies on a cyclical basis every three years.

III Internal Audit (cont'd)

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

- During 88/89 the following comprehensive audits are scheduled:

  - Native Education
  - Manitoba Textbook Bureau
  - Manitoba School for the Deaf
  - Student Aid
  - Public Schools Finance Branch
  - Curriculum Branch
  - Child Care and Development
  - Frontier School Division

  As well, special audits, claim certifications and audit follow-ups will be done.

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES

1(e)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	3.00	162,600	3.00	172,400
Professional/Technical	22.00	819,200	22.00	867,900
Administrative Support	15.26	357,000	15.26	413,700
	40.26	1,338,800	40.26	1,454,000
Other Benefits	-	-	-	15,000
Total Salaries	40.26	1,338,800	40.26[1]	1,469,000
Other Expenditures				
Transportation		13,000		10,400
Communications		19,400		14,500
Supplies and Services		29,900		23,900
Other Operating		37,600		21,100
Capital		900		8,900
Total Other Expenditures[1]		100,800		78,800[1]
TOTAL EXPENDITURES		1,439,600		1,547,800

1. Savings have been achieved in telephone line charges and computer services because of installation of an in-house computer.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

SUB-APPROPRIATION NUMBER 1(f)

REFERENCE NUMBER 6

OBJECTIVES

- To communicate to the general public and the education community policies and activities of the Department.

ACTIVITY IDENTIFICATION

- Dissemination of information on Departmental programs and policies through news releases, speaking notes for Minister, media liaison, advertising, coordination with school divisions, direct response to enquiries from public by telephone and mail.

- Coordination of Departmental participation in approved special events.

- Coordination and publication of various departmental documents, including the Annual Report, Administrative Handbook, and Education Manitoba.

- Coordination of the translation and dissemination of bilingual public information.

EXPECTED RESULTS

- Effective communication with interested groups and individuals about the operations and objectives of Manitoba Education.

- Provision of information to educators about developments and trends in education.

- Publication of education manitoba magazine eight times during each school year.

ADMINISTRATION AND FINANCE

COMMUNICATIONS

1(f)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	47,500	1.00	49,600
Professional/Technical	2.00	66,700	3.00	103,600
Administrative Support	2.00	42,000	1.00	26,000
Total Salaries	5.00	156,200	5.00	179,200
Other Expenditures				
Transportation		5,000		5,000
Communications		4,100		4,500
Supplies and Services		16,300		36,300
Other Operating		63,000		57,500
Total Other Expenditures		88,400		103,300
TOTAL EXPENDITURES		244,600		282,500

ADMINISTRATION & FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7A

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To ensure the efficient and effective administration and fiscal management of the Department in accordance with policies established by the Government.

ACTIVITY IDENTIFICATION

- Calculates and disburses all grants to all public and private schools funded under the various support to education programs.
- Maintains extensive data systems on such issues as school finances, teacher qualifications, transportation and capital projects.
- Co-ordinates preparation of Estimates and Cash Flows for all Education Divisions.
- Provides administrative support to Education Boards such as the Public Schools Finance Board, The Board of Reference and others.

EXPECTED RESULTS

- Timely and accurate disbursement of $686M to 54 school divisions and remote school districts, 4 special revenue school districts, and to 48 independent schools in Manitoba in 1988/89.
- Review and approval of capital projects under the Public Schools Finance Board.
- Effective operation of five statutory boards and commissions in Education Manitoba.
- Compliance with all financial management, planning and audit requirements of the Government of Manitoba.

ADMINISTRATION & FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

OBJECTIVE

- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the public in general.

- To certify professional personnel in the school system.

ACTIVITY IDENTIFICATION

- Coordinates and provides advice, consultation and assistance on administrative matters and on the departmental statutes and regulations.

- Assists in obtaining conciliation and/or arbitration for disputes between teacher bargaining units and school divisions.

- Certifies professional personnel in the school system.

- Maintains records of Manitoba students' high school credits and issues official statements.

- Coordinates computer services for the department.

EXPECTED RESULTS

- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.

- Improved relations between school boards, teachers and ratepayers.

- Certification of all professional school personnel.

- A central registry of all Manitoba students' high school credits.

- More effective and efficient use of departmental resources through use of standard computer equipment and shared files.

ADMINISTRATION AND FINANCE

ADMINISTRATION AND PROFESSIONAL CERTIFICATION SERVICES

1(g)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.00	122,000	2.00	127,600
Professional/Technical	8.00	277,500	9.00	374,500
Administrative Support	13.26	304,900	14.26	353,000
	23.26	704,400	25.26	855,100
Plus Other Benefits	-	38,800	-	38,800
Total Salaries	23.26	743,200	25.26[1]	893,900
Other Expenditures				
Transportation		24,500		24,500
Communications		38,800		39,700
Supplies and Services		199,600		199,600
Other Operating		43,800		26,800
Capital		2,000		2,000
Total Other Expenditures		308,700		292,600
TOTAL EXPENDITURES		1,051,900		1,186,500

1. One position was transferred in from Municipal Affairs in relation to re-writing the Education Administration Act and the Public Schools Act. One administrative support position was transferred to from 16-1G to 16-1B on a temporary basis during 1987/88. This position was moved back to 16-1G effective April 1, 1988.

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$23,488,000	.2.	STATUTORY BOARDS & COMMISSIONS	$26,544,400	42

- Provides for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Act.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$23,458,000	Teachers' Retirement Allowances Fund	$26,514,400	1
2(b)	30,000	Other Statutory Boards & Commission	30,000	2
	$23,488,000		$26,544,400	

TEACHERS' RETIREMENT ALLOWANCES FUND

SUB-APPROPRIATION NUMBER 2(a)

REFERENCE NUMBER 1

OBJECTIVE

- To provide funds to meet the Department's obligations under the Teachers' Pensions Act, primarily to pay half of the cost of pensions to be paid during the year to approximately 3,900 retired teachers.

ACTIVITIES

- Administration of the Teachers' Pensions Act is carried out by the Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under the Teachers' Pension Act to share in the provision of pensions to retired teachers.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		23,458,000		26,514,400[1]

1. Increase is based on a projected cost of living increase of 4.5%, and an increase in the number of retirees drawing benefits from the fund.

STATUTORY BOARDS AND COMMISSIONS

OTHER STATUTORY BOARDS AND COMMISSIONS

SUB-APPROPRIATION 2(b)

REFERENCE NUMBER 2

OBJECTIVES

- To make provision for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Administration Act.

ACTIVITIES

- Provides for payments of expenses to the following Boards and Commissions:

  1. Board of Reference

     Responds to all requests from residents for boundary alterations to school divisions.

  2. Advisory Board

     Provides recommendations to Minister on various educational issues.

  3. Collective Agreement Board

     Resolves complaints with respect to collective agreements.

  4. Arbitration and Conciliation

     Assists school divisions and teachers' associations in reaching agreements.

  5. Certification Review Committee

     Deals in a fair manner with teachers whose certificates are under review.

EXPECTED RESULTS

- Payment of expenses in compliance with the respective Acts and the General Manual of Administration.

OTHER STATUTORY BOARDS & COMMISSIONS

2(b)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Other Expenditures				
Transportation		11,800		11,800
Communications		2,000		2,000
Supplies and Services		6,600		6,600
Other Operating		9,600		9,600
Total Other Expenditures		30,000		30,000
TOTAL EXPENDITURES		30,000		30,000

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$436,217,200	.....3.	FINANCIAL SUPPORT - SCHOOLS.....	$452,845,900	43
		- Provides financial support to school boards and assistance to educational organizations		
		- Delivers financial and other assistance to students of the unorganized territory south of Township 23 who are not otherwise the responsibility of any school division, school district or the federal government.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$422,434,200	School Grants and Other Assistance	$437,787,900[1]	1
3(b)	283,000	Miscellaneous Grants	258,000	2
3(c)	13,500,000	General Support Grants	14,800,000	3
	$436,217,200		$452,845,900	

1. In addition, $19,926,900 is provided under Expenditures related to Capital for a total of $457,714,800 for School Grants and Other Assistance.

FINANCIAL SUPPORT - SCHOOLS

SCHOOL GRANTS AND OTHER ASSISTANCE

SUB-APPROPRIATION 3(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide financial support to school boards.

ACTIVITY IDENTIFICATION

- Provides all accounting services to the Government Support to Education Program, as well as assistance in accounting to school divisions on an ongoing basis.
- Monitors, verifies and calculates support to school divisions from information submitted in their annual budgets and supplementary reports.
- Provides management and support services to school divisions which includes preparation of policy papers, draft legislation and regulations, and financial analysis.

EXPECTED RESULTS

- Refer to "Expected Results", Schools' Finance Branch, under sub-appropriation 1(e).

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		422,434,200		437,787,900

FINANCIAL SUPPORT - SCHOOLS

MISCELLANEOUS GRANTS

SUB-APPROPRIATION 3(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide grants to various educational organizations which are engaged in fostering educational projects.

ACTIVITY IDENTIFICATION

- Evaluation of various grant requests and the administration associated with accounting for and payment of these grants.

EXPECTED RESULTS

- Disbursement of grant monies.
- Assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		283,000		258,000

FINANCIAL SUPPORT - SCHOOLS

GENERAL SUPPORT GRANTS

SUB-APPROPRIATION 3(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide special grants to school divisions to be utilized in pursuit of quality education.

ACTIVITY IDENTIFICATION

- Receives and reviews applications for support from school divisions.
- Arranges for approval and payment of grants.

EXPECTED RESULTS

- Grants are paid to school divisions and districts in relation to a formula related to the costs of staffing each division or district.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		13,500,000		14,800,000[1]

1. Increase due to rising payroll costs.

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$19,101,300.....	4.	PROGRAM DEVELOPMENT SUPPORT SERVICES	$20,500,100	44

- Provides administrative leadership and support to the Development Support Services Division. This encompasses the development and implementation of curriculum guides, the co-ordination of a Provincial Child Abuse Prevention Program, the evaluation of educational programs designed for native students, progamming for deaf and/or hearing impaired children and for other children with special needs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	327,100	Division Administration	267,700	1
4(b)	3,529,900	Curriculum Development and Implementation	3,603,100	2
4(c)	661,900	Native Education	716,600	3
4(d)	2,600,300	Manitoba School for the Deaf	2,713,400	4
4(e)	5,310,400	Child Care Development	5,595,200	5
4(f)	1,337,800	Instructional Resources	1,405,500	6
4(g)	4,084,700	Distance Education & Technology	4,927,600	7
4(h)	897,900	Regional Services	891,900	8
4(j)	351,300	Inner-City Education Initiative	379,100	9
4(k)	Ø	Canada/Manitoba/Winnipeg Core Area Agreement-Education Development	Ø	10
	$19,101,300		$20,500,100	

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

SUB-APPROPRIATION NUMBER 4(a)

REFERENCE NUMBER 1

OBJECTIVES

- To ensure that the curriculum taught in Manitoba schools is consistent with current teaching practices, current knowledge and utilizes a flexible range of content appropriate to the widely differing needs of young Manitobans.

- To provide support to students with special needs so that they may reach their potential for learning and development.

- To provide appropriate means of assessment of learning and skills so that education officials are able to assess the quality of educational learning taking place in Manitoba schools.

ACTIVITY IDENTIFICATION

- Provides curriculum development staff to committees in each subject area.

- Provides specialist support to students with special needs, their schools and their families.

- Provides assessment services to schools in regard to periodic assessments of skill levels in core subjects.

EXPECTED RESULTS

- Staff will meet with 21 curriculum committees, will respond to over 15,000 individual teacher requests for assistance, and will provide over 1,000 seminars, workshops and conferences on curricula.

- Special needs students will receive support, assessment, counselling and special resources through the various special needs programs of the Department, such as those for deaf, blind or handicapped students.

- Students across the Province are being assessed in writing for grades 4,8, and 11.

PROGRAM DEVELOPMENT SUPPORT SERVICES

ADMINISTRATION

4(a)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	62,600	1.00	66,200
Professional/Technical	1.00	56,100	1.00	59,300
Administrative Support	2.00	41,200	2.00	49,900
	4.00	159,900	4.00	175,400
Plus Other Benefits		22,200		25,000
Total Salaries	4.00	182,100	4.00	200,400
Other Expenditures				
Grant/Transfer Payment		63,500		-
Transportation		18,000		9,000
Communications		11,500		11,600
Supplies and Services		35,700		33,400
Other Operating		15,300		12,300
Capital		1,000		1,000
Total Other Expenditures		145,000		67,300[1]
TOTAL EXPENDITURES		327,100		267,700

1. Discontinuation of the grants for Quality Education Initiatives, and reduction of operating costs associated with the Quality Education Initiatives and completion of the High School Review.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NO. 4(b)

REFERENCE NUMBER 2

OBJECTIVES

- To develop broad educational goals from which a K-12 public school program is derived.
- To acquire information about the degree and effectiveness of curriculum implementation.

ACTIVITY IDENTIFICATION

- Develops and implements approved operational Branch plan.
- Reviews quarterly team strategic plans.
- Develops or revises K-12 curricula in all subject areas.
- Develops and delivers in-service programs to implement curricula or as requested by school divisions.
- Provides consultation in all subject areas as well as key areas such as child abuse prevention, family life education, AIDS education, vocational facilities, career and work education.
- Assesses curricula in writing at grades 4, 8, and 11.
- Provides coordination in vocational education program establishment and delivery.

EXPECTED RESULTS

- Complete curriculum documents for K-12 involving twenty-one curriculum committees.
- Complete science K-9 revisions.
- Deliver heritage language in-services, family life education five-day training sessions, one-day AIDS education training sessions, child abuse prevention programs on request to approximately 2,000 teachers on a provincial basis.
- Deliver on a regional and/or divisional basis, physical education, mathematics, art, science, language arts, social studies, home economics, health, and industrial arts in-service programs to approximately 13,000 teachers.
- Co-sponsor a major curriculum implementation conference.
- Prepare and distribute assessment reports on science and mathematics.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

4(b)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.00	115,800	2.00	121,200
Professional/Technical	36.00	1,717,700	35.00	1,799,700
Administrative Support	20.06	418,500	20.06	471,500
	58.06	2,252,000	57.06	2,392,400
Plus Other Benefits		34,200		35,000
Less Allowance for Staff Turnover		(20,000)		(20,000)
Total Salaries	58.06	2,266,200	57.06[1]	2,407,400
Other Expenditures				
Grant/Transfer Payment		10,000		-[2]
Transportation		188,000		174,000
Communications		122,500		124,500
Supplies and Services		764,000		732,000
Other Operating		171,200		155,200
Capital		8,000		10,000
Total Other Expenditures		1,263,700		1,195,700[3]
TOTAL EXPENDITURES		3,529,900		3,603,100

1. Reduction of one position in assessment services and associated salary dollars.
2. One-time only grant to Canadian Studies Symposium paid in 1987/88.
3. Savings achieved through reductions in committee meetings.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

SUB-APPROPRIATION NUMBER 4(c)

REFERENCE NUMBER 4

OBJECTIVES

- To coordinate the planning, development and implementation of Department programs designed to serve the needs of Native students on an ongoing basis.

ACTIVITY IDENTIFICATION

- Maintains communication with organizations and agencies involved in Native education
- Develops and adapts curricula for Native and English language development, and Native studies programs.
- Identifies and develops culturally appropriate curriculum support materials for Native language, Native studies, Native awareness, English language development, career counselling and early childhood education programs.
- Provides pre-service and in-service support for administrators and teachers related to curriculum implementation and general awareness of Native history, culture, and contemporary society.
- Provides consultative support to school divisions which are funded under the English Language Development for Native Students program.
- Encourages Native parental/community participation in the education of their children.

EXPECTED RESULTS

It is anticipated that the following activities will meet performance standards and target dates:

- Development of 11 pilot guides for Native languages, Native studies and Middle Years learning strategies.
- Production of curriculum support materials in 5 curriculum areas.
- Organize a major conference, 11 regional workshops, and 100 inservice sessions for teachers, administrators, students, parents.
- Distribution of evaluation forms to participants at the conclusion of each inservice session. This, and other informal feedback is used as a basis for program/presentation revision.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

4(c)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	59,400	1.00	61,400
Professional/Technical	8.00	346,300	8.00	373,200
Administrative Support	4.00	76,700	4.00	87,000
	13.00	482,400	13.00	521,600
Plus Other Benefits		10,000		10,000
Less Allowance for Staff Turnover		(15,500)		-
Total Salaries	13.00	476,900	13.00	531,600
Other Expenditures				
Personnel Services		5,000		4,000
Transportation		34,800		40,000
Communications		11,600		14,600
Supplies and Services		85,000		84,000
Other Operating		43,600		39,400
Capital		5,000		3,000
Total Other Expenditures		185,000		185,000
TOTAL EXPENDITURES		661,900		716,600

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF

SUB-APPROPRIATION NUMBER 4(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide appropriate, individual programs in total communication[1] education programming for deaf and hearing impaired children attending the Manitoba School for the Deaf and to provide support services to school divisions and districts in the Province delivering educational programming and services for deaf and hearing impaired children attending community schools.

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for an estimated 95 deaf and/or hearing impaired children.

- Provides residential services for an estimated 15 rural and northern children during the school week.

- Provides food services for M.S.D. students, residents of the Diagnostic Support Centre and the Manitoba Youth Centre.

EXPECTED RESULTS

- All deaf/hearing impaired children attending the total communication program at the Manitoba School for the Deaf receive an individualized academic and communication program.

- Residential services provided to an estimated 15 rural/northern students.

- Food services provided to students at M.S.D., the Diagnostic Support Centre and the Manitoba Youth Centre.

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1. "Total communication" means education in both speech and hearing (where possible), as well as development of signing and lip reading skills.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF (M.S.D.)

4(d)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.00	110,600	2.00	116,900
Professional/Technical	65.44	2,109,400	65.44	2,273,200
Administrative Support	2.00	40,400	2.00	43,100
	69.44	2,260,400	69.44	2,433,200
Plus Other Benefits		92,400		96,100
Less Allowance for Staff Turnover		(44,500)		(44,500)
Total Salaries	69.44	2,308,300	69.44	2,484,800
Other Expenditures				
Transportation		10,200		10,200
Communications		10,500		10,500
Supplies and Services		285,700		309,600
Other Operating		35,900		35,900
Capital		19,700		19,700
Social Assistance		116,000		127,000
Total Other Expenditures		478,000		512,900
TOTAL EXPENDITURES		2,786,300		2,997,700
Less Recoverable from other appropriations		(186,000)		(284,300)
NET EXPENDITURES		2,600,300		2,713,400

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(e)

REFERENCE NUMBER 5

OBJECTIVES

- Coordinates the implementation of the provincial policies and program directions of Manitoba Education in the area of special needs programming through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of exceptional learning needs in the province.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services for school division personnel and parents in 32 rural and northern school divisions.
- Provides special education consultant services in 54 divisions/districts to support the development of appropriate curriculum adaptations for children with a broad range of special needs.
- Provides direct teaching and consultative support services to blind/visually impaired and deaf/hearing impaired children.
- Provides intensive psycho-educational diagnostic assessment, curriculum adaptation and follow-up services for children with the most extreme learning problems through the Diagnostic Support Centre.
- Provides special equipment and special materials (large print, braille and audiotapes) for severely handicapped students.
- Collaborates with school divisions in providing professional development activities for division personnel in the area of special needs.

EXPECTED RESULTS

- Children with a very broad range of special needs will receive more appropriate special education programming from school divisions and districts with the consultative support and specialist services of the Child Care and Development Branch.
- Clinical assessments and program planning will be provided effectively and efficiently by clinicians and special education consultants.
- Deaf/hearing impaired and blind/visually impaired students will receive appropriate program modification and support.
- Students with extreme learning difficulties from rural areas will receive specialized program modifications from the Diagnostic Support Centre.
- Students with disabilities will receive special equipment and special materials as required to ensure their equal access to education programs.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

4(e)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.00	113,400	2.00	119,700
Professional/Technical	90.00	3,494,000	90.00	3,697,100
Administrative Support	21.26	446,900	21.26	522,100
	113.26	4,054,300	113.26	4,338,900
Additional Other Benefits		103,800		103,800
Less Allowance for Staff Turnover		(148,300)		(148,300)
Total Salaries	113.26	4,009,800	113.26	4,294,400
Other Expenditures				
Personnel Services		48,600		48,600
Transportation		414,300		404,300
Communications		88,800		95,000
Supplies and Services		260,700		328,700
Other Operating		273,500		224,500
Capital		54,200		39,200
Social Assistance		160,500		160,500
Total Other Expenditures		1,300,600		1,300,800
TOTAL EXPENDITURES		5,310,400		5,595,200

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

SUB-APPROPRIATION NUMBER 4(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide library/media instructional resources and services which facilitate K-12 curriculum implementation.

- To provide liaison, leadership and consultative support in the development of school library services in the Province.

ACTIVITY IDENTIFICATION

- Loans books and kits; reserves 16mm films; and duplicates video-recordings.

- Provides reference assistance.

- Publishes catalogues listing resources.

- Promotes multiculturalism through the acquisition of resources and provision of programming.

- Provides other library services as requested.

- Development of standards for school library services in the province.

EXPECTED RESULTS

- To loan over 65,000 books, reserve and make available over 75,000 films; and duplicate 10,000 video programs.

- To provide resource support to educators.

- To publish a new Video Catalogue, and In Search of Canadian Materials, as well as to publish approximately 20 bibliographies.

- To select and acquire relevant additional resources.

- To complete the writing of a standards document for school libraries and to begin implementation.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

4(f)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	51,500	1.00	54,000
Professional/Technical	11.00	358,000	11.00	381,300
Administrative Support	22.00	385,500	22.00	462,900
	34.00	795,000	34.00	898,200
Plus Other Benefits		31,500		29,500
Less Allowance for Staff Turnover		(7,800)		(7,800)
Total Salaries	34.00	818,700	34.00	919,900
Other Expenditures				
Personnel Services		20,000		20,000
Transportation		5,600		5,600
Communications		90,300		73,300
Supplies and Services		137,800		132,000
Other Operating		247,300		236,600
Capital		18,100		18,100
Total Other Expenditures		519,100		485,600
TOTAL EXPENDITURES		1,337,800		1,405,500

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION & TECHNOLOGY BRANCH

SUB-APPROPRIATION 4(g)

REFERENCE NUMBER 7

OBJECTIVES

- To support the development and implementation of programs that will meet the needs of remote, isolated and otherwise excluded students at the kindergarten to post-secondary level through coordination with other delivery agencies and funding programs of Manitoba Education.

- To provide centralized technical and non-technical support services to all program deliverers.

ACTIVITY IDENTIFICATION

- Coordinates and develops courses using correspondence courses, broadcast television and video, audio-teleconferencing and computer based learning delivered to students who cannot be served through traditional delivery.

- Plans, implements and evaluates measures that will ensure all distance education learning resources are utilized efficiently and effectively.

RESULTS

- Development and support of 40 new projects in cooperation with schools, post-secondary institutions, other deliverers and private companies. The projects will serve approximately 2,600 students.

- Provision of correspondence, distance education instruction to approximately 10,000 students (13,000 registrations).

- Provision of courseware packages to over 2,000 educators.

- Provision of 345 hours of educational television programming per year to approximately 25,000 viewers per week. Viewership includes approximately 500 telecourse takers.

- Provision of video dubbing services to approximately 500 schools.

- Provision of GED testing and certification to approximately 2,000 candidates per year.

- Training and support of teachers in the use of technology as a teaching/learning tool (over 3,000 educators annually).

- Negotiation of special pricing of hardware and software across the educational system (savings of $1,000,000 per year).

- Operation and maintenance of an educational computer communications network serving over 400 schools and learning centres.

- Assessment of computer-based courseware in the support of curriculum and operation of an educational software distribution system.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION AND TECHNOLOGY

4(g)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	2.00	98,900	2.00	106,400
Professional/Technical	25.26	896,000	26.26	972,500
Administrative Support	15.48	339,300	16.48	416,400
	43.22	1,334,200	45.22	1,495,300
Plus Other Benefits		9,000		9,000
Less Allowance for Staff Turnover		(20,500)		(20,500)
Total Salaries	43.22	1,322,700	45.22[1]	1,483,800
Other Expenditures				
Personnel Services		14,000		21,000
Transportation		15,600		25,400
Communications		166,900		263,800
Supplies and Services		2,480,200		2,818,000
Other Operating		51,100		120,800
Capital		34,200		194,800
Total Other Expenditures		2,762,000		3,443,800[2]
TOTAL EXPENDITURES		4,084,700		4,927,600

1. Transfer of two positions from 16-5(m), Adult and Continuing Education.
2. Transfer of $635.7 from 16-3(a), Financial Support - Schools, to be used to provide Distance Education courses and courseware development, coupled with price increases related to the operation of the Correspondence Branch.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

SUB-APPROPRIATION NUMBER 4(h)

REFERENCE NUMBER 8

OBJECTIVES

- To provide a regional services structure and delivery mechanism which allows Manitoba Education to respond to high priority needs in rural and northern Manitoba.

ACTIVITY IDENTIFICATION

- Provides ongoing consultative support services to school divisions.
- Identifies continued need and priorities in consultation with local school division authorities.
- Assists other branches of the Department in various regional activities.
- Assists in the development and monitoring of all rural and northern compensatory funded projects.
- Assists in the development, administration, and ongoing monitoring of all rural and northern secondment projects.

EXPECTED RESULTS

- Ongoing and direct liaison and communication will be provided to 44 rural and northern divisions and districts, outside the perimeter.
- 199 small elementary schools and 82 small high schools will receive assistance under the Small Schools' Support Program.
- 12 pilot projects in 9 school divisions and districts will receive assistance under the Small Schools Support Program.
- 32 school divisions and districts will receive support for a variety of programs and projects under the Compensatory Support Program.
- 40 school divisions and districts will receive classroom curriculum consultative assistance.
- Approximately 800 teachers in small school will be provided with in-service programs in a wide variety of professional areas under the auspices of the Small Schools' Inservice Program.

PROGRAM DEVELOPMENT SUPPORT SERVICES

REGIONAL SERVICES

4(h)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	59,400	1.00	62,500
Professional/Technical	7.00	376,200	7.00	368,800
Administrative Support	3.00	61,000	2.00	42,800
	11.00	496,600	10.00	474,100
Plus Other Benefits		-		25,000
Total Salaries	11.00	496,600	10.00[1]	499,100
Other Expenditures				
Personnel Services		6,200		6,200
Grant & Transfer Payment		57,400		57,400
Transportation		63,400		63,400
Communications		18,200		18,300
Supplies and Services		228,100		219,500
Other Operating		23,000		23,000
Capital		5,000		5,000
Total Other Expenditures		401,300		392,800
TOTAL EXPENDITURES		897,900		891,900

1. Reduction of one support position.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER-CITY EDUCATION INITIATIVE

SUB-APPROPRIATION NUMBER 4(j)

REFERENCE NUMBER 9

OBJECTIVES

- To improve the quality of education for Inner City children and their families and ensure their equal opportunity for educational success.

ACTIVITY IDENTIFICATION

- Administers Manitoba Education Compensatory Support Program, Winnipeg Core Area Initiative's Education Support Services Program and Manitoba Education's English Language Development for Native Students Program.

- Coordinates the resources available to Inner City Education through Manitoba Education and the Winnipeg Core Area Initiative.

EXPECTED RESULTS

- Improvement in the quality of education programs for Inner City students. Evaluations are required for all programs funded by grant programs administered by Inner City Initiative. A total review and analysis of programs funded during the last three years is under way.

- Specific improvements in projects will occur based on recommendations outlined in the program evaluations.

- Increased Inner City parent involvement in education:

  1. Joint sponsorship of workshops to facilitate discussion and information sharing between community residents and educators;

  2. Continue to recommend funding for programs that support the involvement of parents in the education process. Examples are Parent/Child Centres and the Early School Years Project.

- Continue to recommend funding for specific workshops/inservices that have topics specific to high need/high risk groups.

- Development of a long range plan in cooperation with Inner City personnel to strengthen the professional development of teachers.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER-CITY EDUCATION INITIATIVE

4(j)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	56,300	1.00	58,800
Professional/Technical	3.00	139,200	3.00	158,400
Administrative Support	2.00	41,200	2.00	47,300
Total Salaries	6.00	236,700	6.00	264,500
Other Expenditures				
Grants & Transfer Payment		40,000		40,000
Transportation		2,500		4,400
Communications		3,600		3,600
Supplies and Services		61,700		60,800
Other Operating		4,300		4,600
Social Assistance		2,500		1,200
Total Other Expenditures		114,600		114,600
TOTAL EXPENDITURES		351,300		379,100

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT: EDUCATION DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(k)

REFERENCE NUMBER 10

OBJECTIVE

- To establish programs and activities that will directly enhance the educational and career prospects of Inner City residents.

ACTIVITY IDENTIFICATION

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Coordinates delivery of resources earmarked for Inner City education.

EXPECTED RESULTS

- Program areas that will be considered for funding include:

  1) Curriculum Adaptation and Development;
  2) Transition from School to Work;
  3) Early Childhood/Language Development;
  4) Education Programs Specific to Visible Minorities;
  5) Education Programs Specific to Aboriginal People;
  6) Parent Involvement Activities;
  7) School Attendance Programs;
  8) Adult Education;
  9) Culture/Arts and Enrichment;
  10) Technology Programs.

- During the course of the next fiscal year, (1988/89) grants totalling $458,000.00 will be allocated to enhance the career and education prospects of Inner City residents as outlined by the tripartite agreement (Winnipeg/ Canada/Manitoba (41.25%) for the Core Area Initiative.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT: EDUCATIONAL DEVELOPMENT

4(k)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Grants/Transfer Payments		320,000		458,000
Less Recoverable from enabling vote		(64,000)		(91,600)
Net Expenditures		256,000		366,400[1]
Less Recoverable from Other Appropriations		(256,000)		(366,400)
		Ø		Ø

1. Increased level of activity as a result of the signing of the new agreement.

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$72,744,700	.....5.	POST-SECONDARY, ADULT AND..... CONTINUING EDUCATION	$77,702,600	45

- Provides educational and community service opportunities for individuals.
- Develops students' competencies, leading to satisfying and rewarding careers.
- Assists students in overcoming financial barriers to their educational goals.
- Develops and administers innovative programs designed to broaden educational opportunities.
- Increases equality of post-secondary educational opportunities in response to community needs.
- Administers Inter-Provincial Training Agreements and the Private Vocational Schools Act.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	410,200	Executive Support Branch	473,000	1
5(b)	832,700	Financial and Administrative Services Branch	872,100	2
5(c)	32,535,700	Red River Community College	33,755,600	3
5(d)	8,112,500	Assiniboine Community College	8,663,500	4
5(e)	5,508,300	Keewatin Community College	5,792,000	5
5(f)	1,537,400	Co-operative Training Programs	1,583,800	6
5(g)	10,777,900	Student Aid	10,720,800	7
5(h)	112,300	Student Aid Appeal Board	121,600	8
5(j)	Ø	Northern Development Agreement-Canada-Manitoba - Post-Secondary Career Development	Ø	9
5(k)	93,600	Canada-Manitoba-Winnipeg Core Area Agreement - Employment & Training	Ø	10
5(m)	1,981,400	Adult and Continuing Education	2,711,500	11
5(n)	3,929,800	Post-Secondary Career Development - Southern Programs	4,095,800	12
5(p)	-	Market Driven Training	2,000,000	13
5(q)	6,912,900	Northern Training & Employment Agency	6,912,900	14
	$72,744,700		$77,702,600	

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 5(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership to the three community colleges and four branches of Post-Secondary, Adult and Continuing Education (PACE) Division in the development, implementation and evaluation of policies, programs, operations, and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary policies and makes recommendations to the Minister.

- Plans, with senior management, the implementation and effective management of departmental initiatives.

- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.

- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of PACE Division as reflected in results of each branch within the division.

- Opportunities to recover appropriate costs from other governments are maximized.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

5(a)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	61,600	1.00	65,800
Professional/Technical	5.00	203,700	5.00	255,000
Administrative Support	2.00	44,400	2.00	51,700
Total Salaries	8.00	309,700	8.00	372,500
Other Expenditures				
Communications		47,400		47,400
Supplies and Services		53,100		53,100
Total Other Expenditures		100,500		100,500
TOTAL EXPENDITURES		410,200		473,000

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 5(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide administrative, financial and management services for the PACE Division in accordance with the overall PACE objectives, government policies and procedures, and the terms of various training contracts and agreements with the federal government and other major sponsors.

ACTIVITY IDENTIFICATION

- Provides central administrative services to PACE in planning, development and implementation of effective management and administrative practices, negotiation and administration of federal-provincial agreements, budget planning and development of Division estimates, administration of Private Vocational Schools Act and Systems development.

- Responsible and accountable for PACE's controllership function which includes provision of a comprehensive range of financial planning and accounting services to meet the needs and processes of the Division, various central government agencies, and training agreement partners. Activities include control of assets, effective financial planning, optimal resource allocation, control and accounting for revenue and operating costs through the provision of central accounting services, cost analysis, management reporting, monitoring and analysis of various cost-shared training agreements, development and implementation of financial systems, financial counsel and advice, coordination and liaison with various government departments.

EXPECTED RESULTS

- Ensures optimum and timely recoveries from the Government of Canada under cost-sharing agreements.

- Interprovincial Training Agreements exist for Veterinary, Optometry and Surveying Engineering programs with the provinces of Saskatchewan, Ontario and Alberta providing training for approximately 60 Manitoba residents annually.

- Ensures that the approximately 40 registered schools and new schools comply with the provisions of the Private Vocational Schools Act.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

FINANCIAL AND ADMINISTRATIVE SERVICES

5(b)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	60,100	1.00	62,200
Professional/Technical	8.00	269,900	8.00	277,200
Administrative Support[1]	9.27	269,000	9.27	299,000
	18.27	599,000	18.27	638,400
Less Allowance for Staff Turnover		(4,400)		(4,400)
Total Salaries	18.27	594,600	18.27	634,000
Other Expenditures				
Transportation		12,700		12,700
Communications		42,400		42,400
Supplies and Services		120,000		120,000
Other Operating		62,000		62,000
Capital		1,000		1,000
Total Other Expenditures		238,100		238,100
TOTAL EXPENDITURES		832,700		872,100

RED RIVER COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide quality post-secondary vocational, technical, career-directed programming and services consistent with the needs of and aspirations of learners, employers, and the community; and to contribute to the economic development of Winnipeg and Southeastern Manitoba by providing a flexible training infrastructure to new and expanding industry.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades, and career training in: Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.

- Delivers courses through regular extension program, and distance education at a variety of locations throughout Winnipeg and Southeastern Manitoba. The college operates regional extension centres in Portage la Prairie, Selkirk and the Pembina Valley (Winkler).

- Provides student support and administrative services in areas such as Admissions/Registration, Student Aid, Counselling, Health Services, Tutorial Centre, Resource Centre for the Handicapped, Native Student Resource Centre, Women's Programming Office, Learning Resources Centre, Printing, Secretarial, Accounting, Bookstore, Shipping/Receiving, Purchasing, Media Services and Computer Services.

EXPECTED RESULTS

- Maintain the current level of full-time enrollment targetted at 9,314 for fiscal year 1988/89.

- Increase the current level of part-time (extension) enrollment. For fiscal year 1988/89, part-time (extension) enrollment target is 17,000.

- Maintain an overall graduate placement rate and graduate skills-to-job match of greater than 80%.

- Increase cooperation and service to Manitoba business and industry through market-driven, contract and third party training delivery.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

RED RIVER COMMUNITY COLLEGE

5(c)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	7.00	408,100	6.00	365,800
Professional/Technical	541.37	20,797,600	536.34	21,683,300
Administrative Support	195.04	5,302,400	194.04	5,702,900
	743.41	26,508,100	736.38	27,752,000
Less Allowance for Staff Turnover		(155,000)		(155,000)
Total Salaries	743.41	26,353,100	736.38[1]	27,597,000
Other Expenditures				
Transportation		125,900		125,900
Communications		323,300		323,500
Supplies and Services		3,503,000		3,492,600
Other Operating		2,571,900		2,601,100
Capital		5,300		5,300
Social Assistance		23,200		23,200
Total Other Expenditures		6,552,600		6,571,600
TOTAL EXPENDITURES		32,905,700		34,168,600
Less Recoverable from other appropriations		(370,000)		(413,000)
		32,535,700		33,755,600

1. Net program reductions through attrition and retirement.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

ASSINIBOINE COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide, through leadership to the community, an opportunity for individuals to acquire the skills and knowledge that will enhance their life-long economic security and personal development.

ACTIVITY IDENTIFICATION

- Identifies community need, develops, delivers and evaluates full-time academic, trades, technical and technological level training. Program offerings are organized within the departments of Agriculture; Applied Arts; Business Administration and Education; and Developmental Studies.

- Develops, delivers and evaluates various part-time, cost recoverable training programs throughout the province that are supportive of business and industrial sector needs.

- Provides outreach services to rural and special needs clientele via distance education, community programs development, integrated student support services, testing and counselling.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

EXPECTED RESULTS

- Maintenance of enrolment levels at Brandon campus for full-time day (1745) and increase of part-time enrollment levels (from the present 4300) through the expansion of cost recoverable training (+20%).

- Increase part and full-time enrolment at the Parkland Campus in Dauphin (current enrolment is 140 full-time and 300 part-time students.)

- Continuation of varied off-campus program offerings in different communities. (Currently offering courses in the communities of Sioux Valley, Birdtail, Sandy Bay, Beausejour, Boissevain, Killarney, Morden, Winkler, Russell, Selkirk, Steinbach, and Swan River.)

- Provision of high quality academic and vocational training that will sustain graduate employment at or above the present rate of 85%.

- Increased customized training and training revenues based upon the needs of a significantly expanded business, industrial and agricultural clientele base.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

ASSINIBOINE COMMUNITY COLLEGE

5(d)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	3.00	172,400	3.00	185,800
Professional/Technical	125.26	4,912,700	123.26	5,216,900
Administrative Support	56.51	1,631,300	56.51	1,792,300
	185.25	6,716,400	183.25	7,195,000
Less Allowance for Staff Turnover		(71,700)		(71,700)
Total Salaries	185.25	6,644,700	183.25[1]	7,123,300
Other Expenditures				
Transportation		103,800		103,800
Communications		121,400		121,400
Supplies and Services		942,300		939,700
Other Operating		292,300		367,300
Social Assistance		28,000		28,000
Total Other Expenditures		1,487,800		1,560,200
TOTAL EXPENDITURES		8,132,500		8,683,500
Less Recoverable from other appropriations		(20,000)		(20,000)
		8,112,500		8,663,500

1. Net program reductions through attrition and retirement.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

KEEWATIN COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(e)

REFERENCE NUMBER 5

OBJECTIVES

- To provide northern Manitobans with vocational and academic skills to support individual educational development and meet the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic, technical and trades training in the areas of: Adult Basic Education, Business, Health and Human Services, Industrial Training, Skill Development, and Technology.

- Administers educational development, delivery, accounts, printing, stores, and secretarial and support services, including on-campus residence.

- Provides student support services.

- Provides specialized services for Native people and northern residents.

EXPECTED RESULTS

- Provision of high quality and variety of academic and vocational training for more than 2,000 full and part-time students throughout northern Manitoba.

- Provision of off-campus full-time day program offerings in four communities: Flin Flon, Norway House, Thompson and Island Lake.

- Provision of 100 part-time community-based programs in eight locations: Flin Flon, Snow Lake, Leaf Rapids, Lynn Lake, Churchill, Gillam, Thompson and The Pas.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

KEEWATIN COMMUNITY COLLEGE

5(e)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	61,900	1.00	67,400
Professional/Technical	76.00	2,961,100	74.00	3,065,700
Administrative Support	48.21	1,505,800	48.21	1,644,400
	125.21	4,528,800	123.21	4,777,500
Less Allowance for Staff Turnover		(51,900)		(51,900)
Total Salaries	125.21	4,476,900	123.21[1]	4,725,600
Other Expenditures				
Transportation		57,300		57,300
Communications		75,400		75,400
Supplies and Services		657,900		679,900
Other Operating		235,100		248,100
Social Assistance		15,500		15,500
Capital		5,200		5,200
Total Other Expenditures		1,046,400		1,081,400
TOTAL EXPENDITURES		5,523,300		5,807,000
Less Recoverable from other appropriations		(15,000)		(15,000)
		5,508,300		5,792,000

1. Net program reductions through attrition and retirement.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

COOPERATIVE TRAINING PROGRAMS

SUB-APPROPRIATION NUMBER 5(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide training opportunities to both Manitobans and international students through cooperative training arrangements.

ACTIVITY IDENTIFICATION

- Provides adult education training programs at the South Winnipeg Technical Centre.
- Coordinates and administers programs under Inter-Provincial Training Agreements.
- Provides for the development, support and promotion of inter-provincial education opportunities.
- Negotiates training for sponsored international students.
- Coordinates and manages the Kenya Institutes of Technology (K.I.T.) Project.

EXPECTED RESULTS

- Training for approximately 125 adults at the South Winnipeg Technical Centre, as well as for 60 adult students in other provinces.
- Training for 50 international students.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

COOPERATIVE TRAINING PROGRAMS

5(f)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	51,500	1.00	53,300
Administrative Support	1.00	21,600	1.00	25,100
Total Salaries	2.00	73,100	2.00	78,400
Other Expenditures				
Grant/Transfer Payment		1,454,000		1,495,000
Communications		1,600		1,700
Supplies and Services		8,700		8,700
Total Other Expenditures		1,464,300		1,505,400
TOTAL EXPENDITURES		1,537,400		1,583,800

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

STUDENT AID

SUB-APPROPRIATION NUMBER 5(g)

REFERENCE NUMBER 7

OBJECTIVES

- To encourage students to complete and further their education and training by providing supplementary resources in order to remove or reduce financial constraints.

ACTIVITY IDENTIFICATION

- Processes applications for Student Aid.
- Makes award payments.
- Collects debts.
- Audits and investigates matters related to the Student Aid Program and awards.
- Delivers integrated services to students.
- Provides information to institutions, students, and the public on Student Aid matters.

EXPECTED RESULTS

- Processing of approximately 23,000 applications for Student Aid.
- "Turnaround" time of 4-6 weeks for applications.
- Actual demonstrated financial needs of students will be met, and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through pro-active student services.

POST-SECONDARY,ADULT AND CONTINUING EDUCATION

STUDENT AID

5(g)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	56,900	1.00	61,500
Professional/Technical	3.00	97,900	3.00	105,400
Administrative Support	44.00	1,030,500	44.00	1,175,100
Total Salaries	48.00	1,185,300	48.00	1,342,000
Other Expenditures				
Grants/Transfer Payment		9,363,600		9,124,100
Transportation		9,700		9,700
Communications		76,300		77,000
Supplies and Services		72,000		97,000
Other Operating		62,000		62,000
Capital		9,000		9,000
Total Other Expenditures		9,592,600		9,378,800
TOTAL EXPENDITURES		10,777,900		10,720,800

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

STUDENT AID APPEAL BOARD

SUB-APPROPRIATION NUMBER 5(h)

REFERENCE NUMBER 8

OBJECTIVES

- To investigate and process appeals against decisions of the Student Aid Branch concerning student assistance, and make recommendations to the Minister based on the findings of these investigations.

ACTIVITY IDENTIFICATION

- Investigates each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintain records and data on all appeals.

EXPECTED RESULTS

- Handle approximately 950 appeals.
- Maintain and improve, where possible, an effective appeal process for needy appellants, in order that they may continue their education.
- Annually review appeal process and regulations to ensure their effectiveness.

STUDENT AID APPEAL BOARD

5(h)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Administrative Support	3.39	106,000	3.39	115,300
Total Salaries	3.39	106,000	3.39	115,300
Other Expenditures				
Communications		2,300		2,300
Supplies and Services		3,500		3,500
Other Operating		500		500
Total Other Expenditures		6,300		6,300
TOTAL EXPENDITURES		112,300		121,600

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

NORTHERN DEVELOPEMENT AGREEMENT - CANADA/MANITOBA
POST-SECONDARY CAREER DEVELOPMENT

SUB-APPROPRIATION NUMBER 5(j)

REFERENCE NUMBER 9

OBJECTIVES

- To provide post-secondary educational opportunities to residents of northern Manitoba who have had limited educational opportunities in the past, due to geographic, financial, social, and academic barriers.

ACTIVITY IDENTIFICATION

- Provides support services to all programs related to the Northern Development Agreement.

- Provides access to a wide range of opportunities at Red River Community College and The University of Manitoba.

- Provides a 3-year Registered Nursing Diploma Course in Thompson and an off-campus Bachelor of Education Degree Program through Brandon University, as well as a 4-year Bachelor of Social Work Program in Thompson through The University of Manitoba.

- Provides the Special Pre-Medical Studies Program to prepare Native northerners for entrance into medical and dental schools or other health related faculties.

- The Professional Health Program provides access to the faculties of Medicine, Dentistry, Pharmacy, and Medical Rehabilitation for those students who have successfully completed the Special Pre-Medical Studies Program.

EXPECTED RESULTS

- Participation of approximately 365 disadvantaged northern students in professional programs related to the Northern Development Agreement.

- Increased number of northern Manitoba graduates in professional programs. (Anticipate 44 graduates in 87/88 and 62 graduates in 88/89.)

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

NORTHERN DEVELOPMENT AGREEMENT-CANADA-MANITOBA
POST-SECONDARY CAREER DEVELOPMENT

5(j)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	59,400	1.00	61,300
Professional/Technical	12.00	471,600	12.00	503,600
Administrative Support	6.26	156,600	6.26	180,600
	19.26	687,600	19.26	745,500
Less Allowance for Staff Turnover		(6,400)		(6,400)
Total Salaries	19.26	681,200	19.26	739,100
Less Recoverable from enabling vote		(136,200)		(147,800)
Net Salaries	19.26	545,000	19.26	591,300
Other Expenditures				
Personnel Services		246,600		246,600
Grant/Transfer Payments		6,031,800		6,029,800
Transportation		40,800		40,800
Communications		16,800		17,300
Supplies and Services		80,000		75,400
Other Operating		81,900		81,900
Social Assistance		954,500		1,042,200
Capital		10,500		10,500
Total Other Expenditures		7,462,900		7,544,500
Less Recoverable from enabling vote		(1,492,600)		(1,508,900)
Net Other Expenditures		5,970,300		6,035,600
TOTAL EXPENDITURES		6,515,300		6,626,900
Less Recoverable from Northern Affairs		(6,515,300)		(6,626,900)
TOTAL		Ø		Ø

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

CANADA/MANITOBA/WINNIPEG CORE AREA AGREEMENT - EMPLOYMENT & TRAINING

SUB-APPROPRIATION NUMBER 5(k)

REFERENCE NUMBER 10

OBJECTIVES

- To research and identify jobs for core area residents who are unemployed/underemployed and to arrange and/or deliver training to those residents to enable them to obtain long-term employment.

ACTIVITY IDENTIFICATION

- Researches and identifies training programs required.
- Provides program development, student recruitment and selection.
- Implements delivery and provides evaluation of training programs in coordination with Core Area activies.
- Negotiates certification of training programs.
- Monitors and supports programs funded by grants.

EXPECTED RESULTS

- Enhancement of educational and career prospects of core area residents.
- Successful training of unemployed residents to enable long term employment.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

CANADA-MANITOBA-WINNIPEG CORE AREA AGREEMENT-
EMPLOYMENT AND TRAINING

5(k)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Administrative Support	33.00	Ø	20.00	Ø
Total Salaries	33.00	Ø	20.00[1]	Ø
Other Expenditures				
Grants/Transfer Payments		1,618,800		2,416,600[2]
Total Other Expenditures		1,618,800		2,416,600
Less recoverable from enabling vote		(305,100)		(483,300)
Net Expenditures		1,313,700		1,933,300
TOTAL EXPENDITURES		1,313,700		1,933,300
Less Recoverable from Other Appropriations		(1,220,100)		(1,933,300)
TOTAL		93,600		Ø

1. The reduction in staff years represents a shift in responsibility from Government to the Core Area Agreement, consistent with the terms of the new Agreement. As staff with Civil Servant Status retire or resign, the SY becomes the responsibility of the CORE.
2. Increased expenditures to coincide with implementation of the new agreement.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

ADULT & CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 5(m)

REFERENCE NUMBER 11

OBJECTIVES

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency in terms of time, money, and effort to the diverse learning needs of both Canadian and immigrant adult learners.

ACTIVITY IDENTIFICATION

- Rationalizes delivery, coordinates and consolidates funding, upgrades teacher and employment standards, develops English as a Second Language (ESL) curriculum framework and production capability, and integrates ESL with other settlement services.

- Encourages adult and continuing education activity among secondary and post-secondary institutions and non-institutional deliverers.

- Develops preparatory skills programs for delivery by distance education.

- Delivers English in the Workplace (EWP), Settlement Language Training, literacy coordination, tutoring programs, and English at Home Programs.

- Administers funding for adult education, adult language training evening schools, distance education and grants to rural schools for the use of facilities in the delivery of evening school and ESL programs.

EXPECTED RESULTS

- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by the demands placed by individuals, groups and community organizations and by the economic benefits both for the individuals enrolled, their families and the community at large.

- Enrollment for ESL, EWP and English at Home is expected to be around 5,000.

- Enrollments in adult education and evening school through school divisions, community organizations and the Branch is expected to remain between 15,000 - 20,000.

ADULT AND CONTINUING EDUCATION

5(m)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	59,400	-	-
Professional/Technical	6.00	223,500	6.00	247,600
Administrative Support	2.00	46,200	2.00	47,700
Total Salaries	9.00	329,100	8.00[1]	295,300
Other Expenditures				
Grants/Transfer Payments		1,023,500		1,477,300
Transportation		16,200		16,200
Communications		34,300		34,400
Supplies and Services		380,500		680,500
Other Operating		183,000		193,000
Capital		14,800		14,800
Total Other Expenditures		1,652,300		2,416,200[2]
TOTAL EXPENDITURES		1,981,400		2,711,500

1. Transfer of one position to the Distance Education & Technology Branch, 16-4G.
2. Increased payments in relation to an anticipated 17% increase in ESL (English as a Second Language) enrollment and increased payments under the revised ESL Regulations ($300.0), and the Language Textbook Agreement ($10.0), as well as provision for a literacy task force ($300).

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

POST-SECONDARY CAREER DEVELOPMENT SOUTHERN PROGRAMS

SUB-APPROPRIATION NUMBER 5(n)

REFERENCE NUMBER 12

OBJECTIVES

- To provide post-secondary opportunities for residents of southern Manitoba who would not normally have access to post-secondary education through the provision of programs which result in professional qualifications and permanent careers.

ACTIVITY IDENTIFICATION

- Provides an off-campus Bachelor of Education Program training teachers with an emphasis on Winnipeg's Inner City.

- Provides an off-campus Bachelor of Social Work Program, training social workers with an emphasis on Winnipeg's Inner City.

- Provides access to a wide range of opportunities at Red River Community College and various faculties at The University of Manitoba.

- Provides a three-year Registered Nursing Diploma Course for special needs clients from southern and rural Manitoba and the Inner City.

- Provides a Language Training Centre, as well as support for training and education for Native people throughout Manitoba.

- Provides funding for the support of the Churchill Research Centre.

EXPECTED RESULTS

- Participation of approximately 220 disadvantaged southern Manitoba students in professional programs. (Anticipate 53 graduates in 87/88, 46 graduates in 88/89 and 66 graduates in 89/90.)

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

POST-SECONDARY CAREER DEVELOPMENT - SOUTHERN PROGRAMS

5(n)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Professional/Technical	6.00	251,800	6.00	264,600
Administrative Support	2.00	39,400	2.00	45,300
Total Salaries	8.00	291,200	8.00	309,900
Other Expenditures				
Grants/Transfer Payments		2,753,800		2,826,800
Transportation		12,000		12,000
Communications		3,700		3,700
Supplies and Services		9,000		9,000
Other Operating		40,000		40,000
Social Assistance		818,100		892,400
Capital		2,000		2,000
Total Other Expenditures		3,638,600		3,785,900
TOTAL EXPENDITURES		3,929,800		4,095,800

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

MARKET DRIVEN TRAINING

SUB-APPROPRIATION NUMBER 5(p)

REFERENCE NUMBER 13

OBJECTIVES

- To provide the residents and employers within Manitoba with opportunities to access training programs which are responsive to market driven training needs.

ACTIVITY IDENTIFICATION

- Develops and delivers cost-recoverable training to third parties (employers, individuals and other organizations) such as agricultural training by Assiniboine Community College for the Agricultural Producers, journeyman upgrading programs by Keewatin Community College for Inco Metals, and developmental services training by Red River Community College for the Association for Community Living.

- Develops and delivers indirect training resulting from third party demands under the Canada-Manitoba Training Agreements.

EXPECTED RESULTS

- Ability to capitalize on the recent new initiatives of Education and the community colleges to provide responsive and innovative training to meet the changing and dynamic needs of the industry and community.

- Realization of Canada/Manitoba Agreement on Indirect Training Purchase revenues through Canada in Jobs Strategy (CJS), third party training contracts.

- Continue to develop effective and efficient methods of responding to, and recovering revenues through, third party training demands.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

MARKET DRIVEN TRAINING[1]

5(p)

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Professional/Technical	50.39	Ø	40.00	1,250,000
Total Salaries	50.39	Ø	40.00[1]	1,250,000
Other Expenditures				
Supplies and Services		Ø		750,000
Total Other Expenditures		Ø		750,000
TOTAL EXPENDITURES		Ø		2,000,000[1]

1. Formerly called Flexibility Funding and approved during the 1987/88 fiscal year, this pilot program has proved viable and is now included in the approved Detailed Estimates. Staffing level represents best estimate required to deliver this program in FY 1988/89.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION

NORTHERN EMPLOYMENT AND TRAINING AGENCY

SUB-APPROPRIATION NUMBER 5(q)

REFERENCE NUMBER 14

OBJECTIVES

- To provide training related to employment opportunities at the Limestone construction site, spin-off employment related to Limestone and other employment opportunities in the North and to develop a skilled work force among northerners.

ACTIVITY IDENTIFICATION

- Coordinate, and where necessary, develop and deliver training programs primarily through the following three methods:

  1. Simulated training, largely designed to supply a pool of qualified northern and northern native workers for the Limestone site;

  2. Community-based training, designed to provide training associated with the development and maintenance of physical infrastructures and the development of locally based skills;

  3. Institutional training, designed to prepare northern and northern native people for longer-term employment related to Hydro construction and operations.

EXPECTED RESULTS

- Approximately 170 trainees will participate in 14 simulated training courses primarily in the trades area. In addition, over 250 women will be involved in women's programming designed to encourage them to enter non-traditional apprenticeship programs.

- Approximately 100 persons will receive training through community-based courses.

- Over 200 students will be enrolled in institutional training programs at various post-secondary institutions.

NORTHERN TRAINING & EMPLOYMENT AGENCY[1]

5(q)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	44,300	1.00	44,300
Professional/Technical	24.34	923,400	24.34	923,400
Administrative Support	8.00	166,000	8.00	166,000
Total Salaries	33.34	1,133,700	33.34	1,133,700
Other Expenditures				
Personnel Services		1,000		1,000
Grants/Transfer Payments		700,000		700,000
Transportation		65,000		65,000
Communications		25,000		25,000
Supplies and Services		3,458,200		3,458,200
Professional Fees[2]	3,330,000		3,330,000	
Other	128,200		128,200	
Other Operating		70,000		70,000
Social Assistance		1,460,000		1,460,000
Total Other Expenditures		5,779,200		5,779,200
TOTAL EXPENDITURES		6,912,900		6,912,900

1. This program has been transferred from the Jobs Fund to the delivery department for 1988/89.

2. The amount included under professional fees ($3,330,000) represents payments to the Training and Employment Agency.

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$169,728,600.....	6.	UNIVERSITIES GRANTS COMMISSION.....	$177,392,500	46

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and St. Boniface College to support their day-to-day operations.

- Acts as an intermediary between the government and the universities, explaining the needs and aspirations of each to the other.

SUB-APPROPRIATION NUMBER					REFERENCE NUMBER
6(a)	208,900	Salaries	213,800		1
6(b)	148,700	Other Expenditures	148,700		2
6(c)	169,371,000	Grants	176,240,000	(1)	3
6(d)	Ø	Access Fund	790,000		4
	$169,728,600		$177,392,500		

(1) In addition, $7,000,000 is provided under Expenditures Related to Capital of which $4,000,000 is for miscellaneous capital purposes and $3,000,000 forms part of the Universities' Development Fund.

UNIVERSITIES GRANTS COMMISSION

SALARIES, OTHER EXPENDITURES, GRANTS

SUB-APPROPRIATION NUMBERS 6(a), (b), (c) and (d)

REFERENCE NUMBERS 1, 2 and 3

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon, and to St. Boniface College. Included in the grants are monies for debenture sinking funds, and principal and interest payments on university capital projects.

- To improve accessibility to universities through the Access Fund.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

- "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges and shall advise the Minister as to the amount of financial or other assistance that the government should provide to the universities and colleges from time to time." Section 13 (1). This involves funding for operating of the universities as well as miscellaneous capital and major capital funds.

- "The Commission shall study,
  a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
  b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and
  c) such other related matters as may be referred to it by the Minister...." Section 15(a)(b)(c).

- "Before a university or college,
  a) establishes, offers, provides, or creates any new service, facility or program of studies; or
  b) extends or expands any service facility or program of studies; involving moneys at the disposal of the Commission, it shall obtain the approval of the Commission in writing to do so." Section 16(1).

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. It is basically the universities' responsibility to provide quality educational programs for Manitoba.

UNIVERSITIES GRANTS COMMISSION

6(a), (b), (c) and (d)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	58,900	1.00	60,000
Professional/Technical	2.00	104,100	2.00	103,000
Administrative Support	2.00	45,900	2.00	50,800
Total Salaries	5.00	208,900	5.00	213,800
Other Expenditures				
Personnel Services		18,000		18,000
Grants/Transfer Payments		169,371,000		177,030,000
Transportation		13,000		13,000
Communications		5,800		5,800
Supplies and Services		92,400		92,400
Other Operating		9,500		9,500
Capital		10,000		10,000
Total Other Expenditures		169,519,700		177,178,700
TOTAL EXPENDITURES		169,728,600		177,392,500

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$3,581,700.....	7.	BUREAU DE L'EDUCATION FRANCAISE.....	3,846,500	47

- Develops and reviews French language policies in Education.
- Administers the division's budget.
- Serves as liaison between the Government and local communities and organizations.
- Develops, adapts and evaluates curriculum and learning materials for French programs.
- Supervises interprovincial and international agreements regarding official languages exchanges.
- Negotiates and administers Federal/ Provincial agreements regarding official languages.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	134,300	Division Administration	$ 137,700	1
7(b)	988,600	Curriculum Development and Implementation	968,800	2
7(c)	1,023,800	Educational Support Services	1,065,800	3
7(d)	929,100	Official Languages Programs and Administrative Services	1,123,900	4
7(e)	505,900	Library and Materials Production	550,300	5
	$3,581,700		$3,846,500	

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 7(a)

REFERENCE NUMBER 1

OBJECTIVES

- The development and review of French language policies in Education to assure delivery of pertinent services to client groups.

ACTIVITY IDENTIFICATIONS

- Develops and reviews French language policies in Education and makes recommendations.
- Negotiates and administers the Federal/Provincial Agreements on French Language in Education.
- Coordinates and administers the Divisional budget and planning process.
- Serves as liaison between the Government and local communities and organizations interested in French language Education.

EXPECTED RESULTS

- This office will continue to meet the needs of its client groups by providing:
  - recommendations concerning policies and priorities to the Minister of Education concerning all aspects of French language Education.
  - programs and services in the area of French language Education for francophones and anglophones;
  - an integration of all basic services within the Division which are essential to the development of French-language Education;
  - active liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international;
  - a negotiated Federal/Provincial Agreement for Official Languages in Education and an efficient administration of all federal support programs for the promotion of official languages in Education.

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

7(a)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	62,600	1.00	64,500
Professional/Technical	1.00	49,500	1.00	51,000
Total Salaries	2.00	112,100	2.00	115,500
Other Expenditures				
Personnel Services		2,600		2,600
Transportation		9,400		9,400
Supplies and Services		1,800		1,800
Other Operating		8,400		8,400
Total Other Expenditures		22,200		22,200
TOTAL EXPENDITURES		134,300		137,700

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NUMBER 7(b)

REFERENCE NUMBER 2

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Français, French Immersion and Basic French Programs and to provide curriculum support services.

ACTIVITY IDENTIFICATIONS

- Develops, adapts and evaluates curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

This Branch will meet the needs of its client groups by providing:

- effective liaison with school divisions, schools and teachers involving them in its principal objective - developing the required study programs or curricula in Français, French Immersion, Basic French and Conversational French programs;
- new and updated curricula based on its planning or programming cycle:
  - Informatique 4e - 7e (FL1)[1]
  - Maternelle (FL1)
  - Sciences humaines 1e, 12e (FL1)
  - Education physique 7e - 9e (FL1)
  - Français 10e, 11e (FL1)
  - Chimie 200, 300 (FL1)
  - Français 10e (FL2)[2]
- strategies to introduce new curricula in the schools;
  - implementation seminars in regions, school divisions and schools
  - one-on-one meetings with teachers
  - meetings with school administrators

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1. FL1 - Franco-Manitoban Schools
2. FL2 - French Immersion Schools

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

7(b)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	56,300	1.00	58,000
Professional/Technical	16.26	747,400	15.26	733,700
Total Salaries	17.26	803,700	16.26[1]	791,700
Other Expenditures				
Personnel Services		40,000		40,000
Transportation		29,100		29,100
Communications		4,600		4,600
Supplies and Services		50,800		50,800
Other Operating		48,100		40,300
Social Assistance		300		300
Capital		12,000		12,000
Total Other Expenditures		184,900		177,100 [1]
TOTAL EXPENDITURES		988,600		968,800

1. Reduction of one position, salary and operating costs in relation to the curtailment of "Education Physique".

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

SUB-APPROPRIATION NUMBER 7(c)

REFERENCE NUMBER 3

OBJECTIVES

- To collect and analyze data for grant purposes on cost incurred for offering French as first and second languages.
- To evaluate Français and French immersion curricula.
- To supervise interprovincial and international agreements regarding official languages.

ACTIVITIES IDENTIFICATION

- Collects and analyzes data for French language grant purposes to school divisions.
- Evaluates Français and French Immersion Curricula.
- Supervises interprovincial and international agreements regarding official languages.
- Undertakes the development, delivery and evaluation of special projects and extra-curricular and cultural programs.

EXPECTED RESULTS

- This Branch will meet the needs of its clients by providing:
  - categorical grants for Français, French Immersion, Basic and Conversational French programs;
  - instruments and expertise to evaluate Français as a discipline within Français and French Immersion programs;
  - special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

7(c)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	55,000	1.00	57,200
Professional/Technical	3.26	165,500	3.26	169,100
Total Salaries	4.26	220,500	4.26	226,300
Other Expenditures				
Personnel Services		800		800
Grant/Transfer Payment		757,900		794,100
Transportation		10,100		10,100
Supplies and Services		29,000		29,000
Other Operating		5,500		5,500
Total Other Expenditures		803,300		839,500
TOTAL EXPENDITURES		1,023,800		1,065,800

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 7(d)

REFERENCE NUMBER 4

OBJECTIVES

- To maximize recovery to Manitoba for expenditures in the area of French-language Education.

- To promote French-language Education in the province.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.

- Coordinates and administers the Official Languages Monitor Programs and the Summer Language Bursary Programs.

- Prepares and controls the budget for the Official Languages Programs and the Administrative Services Branch.

EXPECTED RESULTS

- This Branch will meet the needs of its targetted clients by:

  - priorizing the needs of French language school clienteles, an analysis of future trends in these areas, a formulation of Manitoba's position with respect to the Canada/Manitoba Agreement on Official Languages in Education, and the obtention of the best possible financial return for the province;

  - improved linguistic skills of students in Français, French Immersion and Basic French by providing monitors or student-teachers to help classroom teachers in the teaching of French-language programs;

  - improved linguistic skills of teachers and students by providing bursaries;

  - efficient support services to professionals (and to clients by extension) in the Division by providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

7(d)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	51,600	1.00	53,200
Administrative Support	14.00	296,600	13.00	313,800
Total Salaries	15.00	348,200	14.00[1]	367,000
Other Expenditures				
Personnel Services		5,000		83,000
Grant/Transfer Payment		416,400		346,000
Transportation		5,900		5,900
Communications		60,900		61,400
Supplies and Services		78,200		118,500
Other Operating		7,100		67,100
Capital		7,400		75,000
Total Other Expenditures		580,900		756,900[2]
TOTAL EXPENDITURES		929,100		1,123,900

1. Transfer of one position to 16-7(e), Library and Materials Production.
2. Additional funding received from the Secretary of State for Special Projects.

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

SUB-APPROPRIATION NUMBER 7(e)

REFERENCE NUMBER 5

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, non-print materials and educational software for Français, French immersion and Basic French.

EXPECTED RESULTS

- This Branch will meet the needs of its targetted client groups by:
  - maintaining and overseeing the ordered and well-managed growth of its print and non-print collections;
  - providing timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.);
  - producing and distributing teaching materials to schools (local plays, in-service sessions, etc.).

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

7(e)

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	45,400	1.00	46,900
Professional/Technical	4.00	142,500	4.00	151,300
Administrative Support	8.00	150,800	9.00	184,700
Total Salaries	13.00	338,700	14.00[1]	382,900
Other Expenditures				
Personnel Services		500		500
Transportation		3,200		3,200
Communications		10,000		10,200
Supplies and Services		68,000		68,000
Other Operating		83,500		83,500
Capital		2,000		2,000
Total Other Expenditures		167,200		167,400
TOTAL EXPENDITURES		505,900		550,300

1. Transfer of one position from 16-7(d), Official Languages Programs and Administrative Services.

ADJUSTED VOTE 1987-88	APPRO. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$26,454,600	.....8.	EXPENDITURES RELATED TO CAPITAL	$28,566,100	48
		- Provides the budget for capital expenditures of the Department of Education.		
SUB-APPROPRIATION NUMBER				
8(a) $ 1,639,200		- Acquisition/construction of physical assets.	$ 1,639,200	(1)
8(b) 24,815,400		- Capital Grants	26,926,900	(2)
$26,454,600			$28,566,100	

(1) The acquisition/construction of physical assets is related to the three community colleges.

(2) Capital Grants are provided as follows:

Adjusted Vote 1987-88		Year Ending March 31, 1989
$ 5,450,000	Universities Capital	$ 7,000,000
	School Divisions	
$10,390,900	Debt Servicing	$11,394,290
3,767,600	Buses	3,834,827
4,192,600	Other	3,691,115
1,014,300	Vocational Equipment	1,006,668
$19,365,400		$19,926,900
$24,815,400	TOTAL CAPITAL GRANTS	$26,926,900

PART 3

HISTORICAL INFORMATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION ($000)
FOR THE YEAR ENDING MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE DIVISION	130.26	4,780,300	132.00	5,134,400	121.49	5,229,800	98.00	3,880,100	99.00	4,192,300
STATUTORY BOARDS & COMMISSIONS		16,986,700		18,789,100		21,003,800		23,488,000		26,544,400
FINANCIAL SUPPORT SCHOOLS		372,007,900		379,479,800		386,042,600		436,217,200		452,845,900
PROGRAM DEVELOPMENT SUPPORT SERVICES	365.07	15,467,300	347.33	15,531,900	348.46	16,400,000	352.46	19,101,300	352.46	20,500,100
POST SECONDARY, ADULT & CONTINUING EDUCATION	1,177.27	54,335,300	1,197.09	60,032,000	1,164.15	64,311,500	1,288.44	72,744,700	1,253.02	77,702,600
UNIVERSITIES GRANTS COMMISSION	5.00	152,948,500	5.00	156,300,600	5.00	162,146,400	5.00	169,728,600	5.00	177,392,500
BUREAU DE L'EDUCATION FRANCAISE	47.00	3,432,000	52.00	3,720,400	52.00	3,708,000	52.00	3,581,700	51.00	3,846,500
JUDGEMENT (STATUTORY)						12,000				
SUB TOTAL	1,725.08	619,958,000	1,733.42	638,988,200	1,692.06	658,854,100	1,796.38	728,741,600	1,760.48	763,024,300
CAPITAL		33,320,700		24,039,100		24,886,100		26,454,600		28,566,100
TOTAL	1,725.08	653,278,700	1,733.42	663,027,300	1,692.06	683,740,200	1,796.38	755,196,200	1,760.48	791,590,400

FIVE YEAR STAFF HISTORY
DEPARTMENT OF EDUCATION